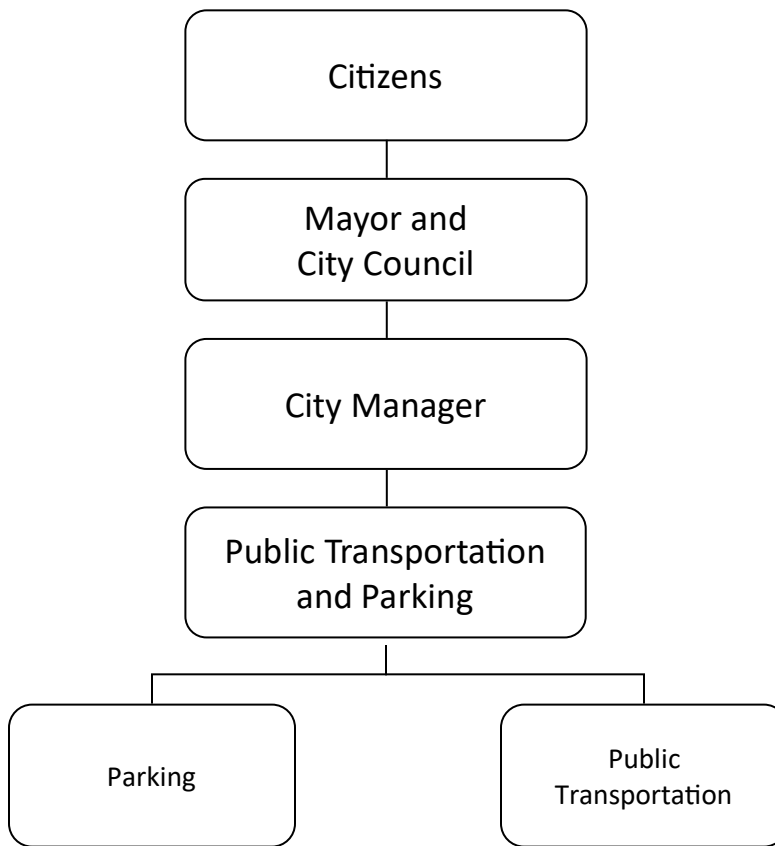


Public Transportation



- Municipal Off Street Parking
- On-Street Parking Meter

- Bus Operations
- Bus Stop Management
- EMBARK Plus ADA Transportation
- Facilities Management
- Fleet Management

- Oklahoma River Cruises
- Social Services Transportation
- Spokies Bike Share
- Streetcar

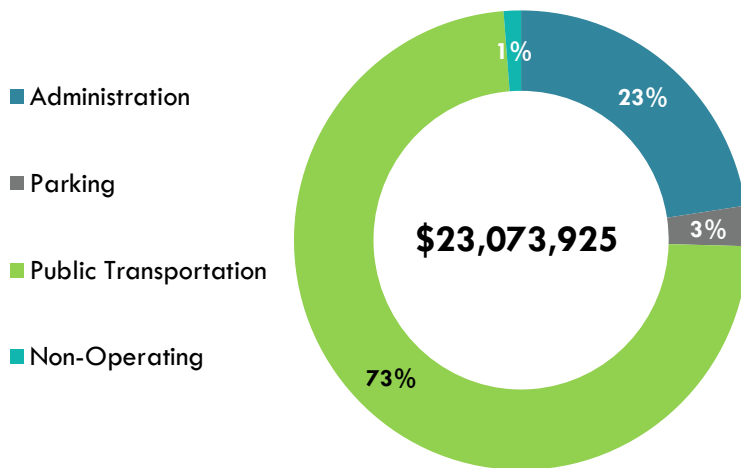
Director	Budget	Positions
Jason Ferbrache	\$23,073,925	35

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Public Transportation and Parking Department is to provide dependable multimodal public transportation and downtown Oklahoma City parking services to the residents and visitors of the greater Oklahoma City metropolitan area so they can experience friendly, convenient, safe and affordable transit and parking services.

DEPARTMENT BUDGET



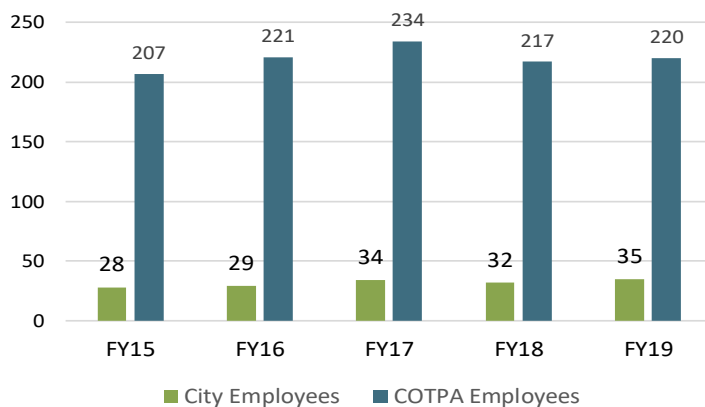
Department Facts

- In FY17, over 3.1 million passenger trips were provided
- The City of Oklahoma City has 5,172 off street parking spaces available
- In FY17, 13,356 passengers were transported by the ferry.

DEPARTMENT OVERVIEW

The Public Transportation and Parking Department has a total budget of \$23,073,925, which is an increase of 29.13%. The increase in budget is due to the department adding Sunday bus service and the Streetcar coming online in FY19. There are 35 City positions authorized in the FY19 budget, which is an increase of 3 positions from the FY18 budget.

POSITION HISTORY



To review performance information, please see the performance data report or visit our website: www.okc.gov/performance

MAJOR BUDGET CHANGES

Public Transportation & Parking Department Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits.	\$115,437	-
2. Adds Sunday Bus Service that will provide sixteen routes with one-hour frequency and adds twenty-two positions in the COTPA budget. This also helps advance Council's priority to Develop a Transportation System That Works For All Residents.	\$931,000	-
3. Adds Streetcar funding in order to provide management, marketing, and operations.	\$3,100,000	-
4. Adds a Senior Customer Service Representative to assist with the anticipated increase in customer service request related to the Streetcar.	\$51,562	1.00
5. Moves a Graphic Design Specialist from the COTPA budget that will be responsible for designing, laying out, illustrating, and producing graphics.	\$76,787	1.00
6. Adds a Senior Planner that is dedicated solely to public transportation issues and will provide a new Long-Range Transportation Plan.	\$86,302	1.00



EXPENDITURES

Summary of Expenditures by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$2,841,622	\$2,893,958	\$5,214,012	80.17%
Parking	411,899	648,343	651,541	0.49%
Public Transportation	14,918,003	15,929,373	16,923,847	6.24%
Total Operating Expenditures	\$18,171,524	\$19,471,674	\$22,789,400	17.04%
Non-Operating Expenditures				
Capital Expenditures	\$0	\$500	\$284,525	56805.00%
Total Non-Operating Expenditures	\$0	\$500	\$284,525	56805.00%
Department Total	\$18,171,524	\$19,472,174	\$23,073,925	18.50%

Summary of Expenditures by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
General Fund	\$15,618,390	\$16,741,446	\$22,369,223	33.62%
Parking Fund	720,819	982,925	915,505	-6.86%
Public Transportation Fund	2,991,136	3,119,900	3,058,595	-1.96%
Cap. Improvement Projects Fund	0	500	284,525	56805.00%
Department Total	\$19,330,345	\$20,844,771	\$26,627,848	27.74%
<i>Less Interfund Transfers</i>	<i>(1,158,820)</i>	<i>(1,372,597)</i>	<i>(3,553,923)</i>	<i>158.92%</i>
Total All Funds	\$18,171,524	\$19,472,174	\$23,073,925	18.50%

These summaries only detail administrative expenditures in the General Fund, Public Transportation Cash Fund and the Parking Cash Fund, which are The City of Oklahoma City funds. The entire operating budget for Public Transportation and Parking is contained in the Central Oklahoma Transportation and Parking Authority (COTPA) budget and is presented separately to its Board of Trustees. COTPA's adopted budget for FY18 was \$36.8 million and the proposed FY19 budget is \$43.5 million.

POSITIONS

Summary of Positions by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Administration	24.45	22.95	25.95	13.07%
Parking	4.55	4.55	4.55	0.00%
Public Transportation	5.00	4.50	4.50	0.00%
Department Total	34.00	32.00	35.00	9.38%

Summary of Positions by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Parking Fund	6.00	6.00	6.25	4.17%
Public Transportation Fund	28.00	26.00	28.75	10.58%
Department Total	34.00	32.00	35.00	9.38%

These summaries only detail positions in the General Fund, Public Transportation Cash Fund and the Parking Cash Fund, which are The City of Oklahoma City funds. The total position count for Public Transportation and Parking includes Central Oklahoma Transportation and Parking Authority (COTPA) employees whose wages and benefits cost are supported directly by the trust. Total positions for Public Transportation and Parking are 255, which includes 220 positions budgeted in COTPA and 35 positions budgeted in City funds.

PUBLIC TRANSPORTATION AND PARKING LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.
- **The Public Information and Customer Relations Program** communicates, engages, and educates existing and potential customers so they can better understand, access, and use Public Transportation and Parking services.
- **The Safety and Risk Management Program** provides risk assessments, training, and reporting services to the department so it can have a safe workforce and control costs.

Administration Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	13.45	\$2,197,574	13.95	\$2,266,826	13.95	\$3,492,845
Public Information & Customer Relations	10.00	603,003	9.00	627,132	11.00	890,887
Safety and Risk Management	0.00	41,045	0.00	0	1.00	830,280
Line of Business Total	23.45	\$2,841,622	22.95	\$2,893,958	25.95	\$5,214,012



PUBLIC TRANSPORTATION

- **The Bus Operations Program** provides bus transportation to residents and visitors in the greater Oklahoma City metropolitan area so they can travel in a convenient, affordable, safe, customer-friendly environment.
- **The Bus Stop Management Program** provides bus stop maintenance and enhancement for residents and visitors of the greater Oklahoma City metropolitan area so they can experience safe, accessible and convenient bus stops.
- **The EMBARK Plus Paratransit Program** provides federally mandated paratransit services, as required by the Americans with Disabilities Act (ADA), to eligible individuals with a disability who are unable to use regular fixed-route service independently so they can have safe, reliable, and customer-friendly transportation to access employment, health care, nutritional programs, recreation and other destinations that are within the service area.
- **The Facilities Management Program** provides facility and grounds maintenance and repair services for residents, visitors, and employees so they can conduct their business in a safe environment that is accessible, clean, and comfortable.
- **The Fleet Management Program** provides vehicle maintenance and repair services for customers that utilize the transit system so they can receive transportation services in a safe, clean, comfortable and dependable vehicle.
- **The Oklahoma River Cruises Program** provides river transportation services to residents and visitors in the greater Oklahoma City area so they can travel along the Oklahoma River in a safe, customer-friendly environment.



- **The Social Services Transportation Program** provides a variety of contracted, reservation-based transportation to qualified residents, with limited options, of the greater Oklahoma City metro area so they can have access to essential services.
- **The Spokies Bike Share Program** provides an alternate transit option for residents and visitors of Oklahoma City so they can use bicycles that provide health benefits and contribute to a cleaner environment.
- **The Streetcar Program** establishes a new downtown public streetcar system for Oklahoma City residents, businesses and visitors so they can move quickly, efficiently and safely throughout downtown.

Public Transportation Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Bus Operations	2.00	\$13,794,497	0.50	\$13,950,753	0.50	\$5,885,073
EMBARK Plus ADA	0.50	49,083	0.50	52,600	0.50	1,050,878
Facility Management	0.00	0	0.00	0	0.00	1,013,388
Fleet Management	1.00	101,053	1.00	187,573	1.00	3,700,346
Oklahoma River Cruises	0.50	725,566	0.50	725,566	0.50	804,877
Social Services Transportation	0.50	49,083	0.50	52,600	0.50	305,266
Spokies Bike Share	0.50	120,000	0.50	120,000	0.50	123,738
Streetcar	1.00	78,721	1.00	840,281	1.00	4,040,281
Line of Business Total	6.00	\$14,918,003	4.50	\$15,929,373	4.50	\$16,923,847

PARKING

- **The Municipal Off-Street Parking Program** provides monthly, daily, hourly, and event parking services to downtown area residents, workers, and visitors so they can park their vehicles in an environment that is safe, secure, customer-friendly, and well-maintained.
- **The On-Street Parking Meter Program** provides parking meter revenue collection, installation, and maintenance services to the City for residents, visitors, and businesses so they can have convenient and reliable metered parking.

Parking Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Municipal Off-Street Parking	1.75	\$93,921	1.75	\$145,802	1.75	\$156,213
On-Street Parking Meter	2.80	317,978	2.80	502,541	2.80	495,328
Line of Business Total	4.55	\$411,899	4.55	\$648,343	4.55	\$651,541



The City of
OKLAHOMA CITY